

Background:

The Capreol 2018 Community Improvement Plan was adopted by Council in 2015 and represents the culmination of four years public engagement with the residents of Capreol to identify key improvements they would like to see made in their community.

The purpose of the Capreol 2018 CIP is to ensure that downtown Capreol is a well planned and thoughtfully designed community that will provide accessible recreation for current and future residents, attract investment, support economic development and eco-tourism, strengthen community identity and encourage year round outdoor activities to celebrate the town's centennial in 2018.

Phase One of the Capreol 2018 CIP calls for creating an accessible passive and active outdoor recreation destination at the downtown waterfront that all residents of Capreol can enjoy. This phase also helps to implement a high priority of the Parks, Open Space & Leisure Master Plan, which calls for ensuring beach access routes meet the Accessibility for Ontarians with Disabilities Act and for undertaking public engagement to determine possible areas for improvement to beach areas.

Key components of Phase One include:

- The construction of an approximate 1 km long, lit, active transportation path along the waterfront, with accessible seating and picnic areas;
- The creation of a public space at King and Lakeshore Streets;
- The creation of a barrier free access to the beach;
- Design elements that celebrate Capreol's railway heritage;
- Sustainable landscaping and public art to improve the waterfront and connect the river with the downtown core, and
- Sewer and road repairs on King and Lakeshore Streets

As part of developing the Capreol CIP, detailed design drawings, costs estimates and tender package were developed for the Phase One improvements. Additionally, concept drawings and cost estimates were prepared for a permanent lifeguard building/public washroom and change room for the waterfront. The design and cost estimates did not include lighting or land acquisition required to complete the trail, however, estimates for these elements have been generated.

On June 13th, Council passed Resolution CC2017-179, which directed staff to identify funding sources, by no later than August of 2017, that will allow the completion of the infrastructure components Phase One of the Capreol 2018 CIP by no later than the end of June 2018.

Phase One Options:

In consideration of Council's direction to identify funding sources that would allow for the completion of the infrastructure components of Phase One of the Capreol 2018 CIP

by June of 2018, Staff have identified options for Council's consideration that could defer certain elements to a later date. These options would allow for the completion of the project within Council's specified timeframe without compromising the goals of the Capreol 2018 CIP.

Option 1 – Do not include a permanent lifeguard building as part of Phase One. Currently, there is a temporary building that is used seasonally as a lifeguard building during the summer months when the beach is in operation. This practice could be continued after the Phase One improvements are complete, which would reduce the cost of the project by approximately \$300,000.

Option 2 – Use City staff for contract administration and site inspections. Using existing staff would reduce the cost of the project by approximately \$100,000. However, this would restrict the ability to use those staff resources on other construction projects.

Option 3 – Reduce the scope of the plantings in the landscape plans. There are a number of planting beds proposed in the Phase One landscaping improvements. These beds represent a significant operational cost to maintain. It is possible to defer 50% of the planting beds, replace them with sod, while still preserving the essence of the waterfront improvements. Reducing the size of the planting beds by 50% would reduce the cost of the project by approximately \$15,000 to \$20,000.

Option 4 – Assign construction of Phase One as a scope change to an existing project under the City's current road resurfacing contract. Under this option, unit prices for certain elements of the work would be less than the Phase One estimates, representing an overall reduction in the estimated cost of approximately \$250,000. It would also reduce the timelines of the project to ensure completion of the infrastructure components by June of 2018.

Option 5 – Seek donations and corporate sponsorship for the project. There are elements of the project that would be well suited for private donations, namely the benches and accessible picnic tables. Private sponsorship of these elements would reduce the cost by approximately \$25,000. Additionally, the City should seek corporate sponsorship opportunities for the project.

Capreol 2018 CIP Phase One Funding:

The estimated cost of the water front improvements, sewer repair and road improvements is \$1,952,000, including contract administration and contingency allowance. The estimated cost for the lighting and required land acquisition is \$234,000 and the estimate amount for the permanent lifeguard building and land acquisition is \$300,000 which would bring the total cost of the project to \$2,486,000.

Per Council's direction, staff have analyzed scenarios to fund Phase One of the Capreol 2018 CIP:

Source	Amount	Account	Notes
Phase One Options	(\$300,000)		Deferral of permanent building.
	(\$100,000)		Use of City staff for contract administration and inspections.
	(\$250,000)		Assign project as scope change under existing road resurfacing contract.
	(\$20,000)		Deferral of 50% of planting beds.
	(\$25,000)		Seek private donations for the accessible benches and picnic tables.
Total	(\$695,000)		
Leisure Services	\$100,000	Leisure Capital	Previously committed for Capreol Park project in 2014.
	\$240,000	2018 Leisure Capital	Identified for project in 2018 Leisure Capital outlook.
	\$62,500	Accessibility Capital Funds	Project includes accessibility improvements to the beach and trail.
Corporate Services	\$203,000	IT Capital	Cancellation of Docutech Equipment.
	\$150,000	IT Capital	Reallocation of portion of Microsoft Office products budget.
Wastewater	\$150,000	System improvements	Phase One includes sewer repairs on Lakeshore and King Streets.
Roads	\$460,000	MR 84 Capreol Road Contract	MR 84 Project is complete.

	\$425,500	Local Roads Section of 2018 Capital Budget	
Total	\$1,791,000		
Total Options and Funding Sources	\$2,486,000		

As outlined above, staff have identified options for Council's consideration that could defer certain elements to later date, without impacting the goals of Phase One of the Capreol 2018 CIP. If these options are approved, the cost to undertake Phase One by June of 2018 would be approximately \$1,791,000. Per Council's direction, staff have also identified funding sources for the project totaling approximately \$1,791,000.

Summary:

The Capreol 2018 Community Improvement Plan was adopted by Council in 2015. The CIP outlines a number of improvements to the downtown Capreol waterfront as part of the town's centennial in 2018. Phase One of the CIP calls for an accessible passive and active outdoor recreation destination at the downtown waterfront that all residents of Capreol can enjoy.

On June 13th, 2017, Council directed staff to identify funding sources, by no later than August of 2017, that will allow the completion of the infrastructure components Phase One of the Capreol 2018 CIP by no later than the end of June 2018.

Staff have identified a number of options to defer certain elements of the project to a later date that would have the effect of reducing the cost and timelines of Phase One without impacting the goals of the Capreol 2018 CIP. Staff have also identified several sources of funding that could be used to complete the project, including sources that must be approved as part of the 2018 Budget.

Staff recommend proceeding with Phase One of the Capreol CIP including the options and funding sources identified in the report.

Resources Cited:

Capreol 2018 Community Improvement Plan
<https://www.greatersudbury.ca/linkservid/DF76CAB6-0815-B346-C3EE895ABFBBF83A/showMeta/0/>

Capreol 2018 Community Improvement Plan Public Hearing – September 14th, 2015
<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=1&id=872>

Council Resolution CC2017-179

<https://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=1129&itemid=rec>